

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Fire and Life Safety (3051)

Non-Formula Component

**RDU:** Fire and Life Safety (556)

IRIS AP Type: P100

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	3,543.0	4,070.5	4,079.5	4,085.0	4,296.3	4,296.3	211.3	5.2%
2000 Travel	94.6	285.5	285.5	285.3	293.4	293.4	8.1	2.8%
3000 Services	401.9	1,465.5	1,497.1	1,488.0	1,543.7	1,543.7	55.7	3.7%
4000 Commodities	43.3	469.9	469.9	473.7	486.9	486.9	13.2	2.8%
5000 Capital Outlay	0.0	75.9	75.9	75.9	89.6	89.6	13.7	18.1%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,082.8</b>	<b>6,367.3</b>	<b>6,407.9</b>	<b>6,407.9</b>	<b>6,709.9</b>	<b>6,709.9</b>	<b>302.0</b>	<b>4.7%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	7.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,564.7	4,317.4	4,356.7	4,356.7	4,649.7	4,649.7	293.0	6.7%
1005 GF/Prgm (DGF)	1,379.6	1,358.4	1,359.7	1,359.7	1,365.4	1,365.4	5.7	0.4%
1007 I/A Rcpts (Other)	130.6	191.5	191.5	191.5	194.8	194.8	3.3	1.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,564.7</b>	<b>4,317.4</b>	<b>4,356.7</b>	<b>4,356.7</b>	<b>4,649.7</b>	<b>4,649.7</b>	<b>293.0</b>	<b>6.7%</b>
<b>Designated General (DGF)</b>	<b>1,379.6</b>	<b>1,358.4</b>	<b>1,359.7</b>	<b>1,359.7</b>	<b>1,365.4</b>	<b>1,365.4</b>	<b>5.7</b>	<b>0.4%</b>
<b>Other</b>	<b>130.6</b>	<b>191.5</b>	<b>191.5</b>	<b>191.5</b>	<b>194.8</b>	<b>194.8</b>	<b>3.3</b>	<b>1.7%</b>
<b>Federal</b>	<b>7.9</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	30	30	30	31	31	1	3.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)

Non-Formula Component

**RDU:** Fire and Life Safety (556)

IRIS AP Type: P130

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	112.0	94.2	94.2	94.2	96.5	96.5	2.3	2.4%
2000 Travel	24.6	104.7	104.7	95.5	95.5	95.5	0.0	0.0%
3000 Services	63.2	152.6	153.7	162.9	162.9	162.9	0.0	0.0%
4000 Commodities	4.8	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>204.6</b>	<b>379.5</b>	<b>380.6</b>	<b>380.6</b>	<b>382.9</b>	<b>382.9</b>	<b>2.3</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	114.5	116.2	116.8	116.8	119.1	119.1	2.3	2.0%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	90.1	203.9	204.4	204.4	204.4	204.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>114.5</b>	<b>116.2</b>	<b>116.8</b>	<b>116.8</b>	<b>119.1</b>	<b>119.1</b>	<b>2.3</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>90.1</b>	<b>210.1</b>	<b>210.6</b>	<b>210.6</b>	<b>210.6</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Public Safety

**Component:** Special Projects (1001)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P210

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,148.1	1,006.5	1,015.4	1,220.3	1,343.1	1,457.3	237.0	19.4%
2000 Travel	330.4	815.0	815.0	810.0	810.0	810.0	0.0	0.0%
3000 Services	864.2	4,040.4	4,057.2	990.4	887.3	887.3	-103.1	-10.4%
4000 Commodities	287.1	741.1	741.1	746.1	746.1	746.1	0.0	0.0%
5000 Capital Outlay	812.7	828.5	828.5	828.5	828.5	828.5	0.0	0.0%
7000 Grants, Benefits	5,081.4	0.0	0.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,523.9</b>	<b>7,431.5</b>	<b>7,457.2</b>	<b>7,595.3</b>	<b>7,615.0</b>	<b>7,729.2</b>	<b>133.9</b>	<b>1.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	8,280.6	7,081.1	7,104.7	7,104.7	7,118.4	7,118.4	13.7	0.2%
1004 Gen Fund (UGF)	40.8	34.9	34.9	173.0	176.4	290.6	117.6	68.0%
1007 I/A Rcpts (Other)	202.5	305.8	307.9	307.9	310.5	310.5	2.6	0.8%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>40.8</b>	<b>34.9</b>	<b>34.9</b>	<b>173.0</b>	<b>176.4</b>	<b>290.6</b>	<b>117.6</b>	<b>68.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>202.5</b>	<b>315.5</b>	<b>317.6</b>	<b>317.6</b>	<b>320.2</b>	<b>320.2</b>	<b>2.6</b>	<b>0.8%</b>
<b>Federal</b>	<b>8,280.6</b>	<b>7,081.1</b>	<b>7,104.7</b>	<b>7,104.7</b>	<b>7,118.4</b>	<b>7,118.4</b>	<b>13.7</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	5	5	5	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P215

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	638.4	993.7	993.7	920.8	922.2	922.2	1.4	0.2%
2000 Travel	97.9	124.7	124.7	121.0	121.0	121.0	0.0	0.0%
3000 Services	157.2	1,134.0	1,137.2	1,123.8	1,123.8	1,123.8	0.0	0.0%
4000 Commodities	8.1	163.7	163.7	163.7	163.7	163.7	0.0	0.0%
5000 Capital Outlay	0.0	645.1	645.1	645.1	645.1	645.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>901.6</b>	<b>3,061.2</b>	<b>3,064.4</b>	<b>2,974.4</b>	<b>2,975.8</b>	<b>2,975.8</b>	<b>1.4</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	557.9	1,215.8	1,218.8	1,128.8	1,130.2	1,130.2	1.4	0.1%
1061 CIP Rcpts (Other)	343.7	1,845.4	1,845.6	1,845.6	1,845.6	1,845.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>557.9</b>	<b>1,215.8</b>	<b>1,218.8</b>	<b>1,128.8</b>	<b>1,130.2</b>	<b>1,130.2</b>	<b>1.4</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>343.7</b>	<b>1,845.4</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P220

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	3,715.2	4,288.8	4,288.8	3,972.7	4,056.3	4,056.3	83.6	2.1%
2000 Travel	7.3	14.1	14.1	12.0	12.0	12.0	0.0	0.0%
3000 Services	595.9	492.2	530.2	644.3	582.3	582.3	-62.0	-9.6%
4000 Commodities	67.3	56.5	56.5	50.5	50.5	50.5	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,385.7</b>	<b>4,857.6</b>	<b>4,895.6</b>	<b>4,685.5</b>	<b>4,707.1</b>	<b>4,707.1</b>	<b>21.6</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,354.0	4,799.0	4,837.0	4,626.9	4,647.2	4,647.2	20.3	0.4%
1005 GF/Prgm (DGF)	31.7	58.6	58.6	58.6	59.9	59.9	1.3	2.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,354.0</b>	<b>4,799.0</b>	<b>4,837.0</b>	<b>4,626.9</b>	<b>4,647.2</b>	<b>4,647.2</b>	<b>20.3</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>31.7</b>	<b>58.6</b>	<b>58.6</b>	<b>58.6</b>	<b>59.9</b>	<b>59.9</b>	<b>1.3</b>	<b>2.2%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	36	36	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Prisoner Transportation (512)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P230

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	12.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
2000 Travel	873.8	900.0	900.0	1,252.5	1,252.5	1,252.5	0.0	0.0%
3000 Services	883.8	769.3	769.3	416.8	416.8	416.8	0.0	0.0%
4000 Commodities	6.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,776.2</b>	<b>1,704.3</b>	<b>1,704.3</b>	<b>1,704.3</b>	<b>1,704.3</b>	<b>1,704.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	1,634.3	1,634.3	0.0	0.0%
1007 I/A Rcpts (Other)	45.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,731.2</b>	<b>1,634.3</b>	<b>1,634.3</b>	<b>1,634.3</b>	<b>1,634.3</b>	<b>1,634.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>45.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Search and Rescue (513)

**RDU:** Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P240

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.9	66.2	66.2	60.0	60.0	60.0	0.0	0.0%
3000 Services	104.2	173.8	173.8	180.0	180.0	180.0	0.0	0.0%
4000 Commodities	34.7	77.0	77.0	77.0	77.0	77.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>142.8</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	142.8	317.0	317.0	317.0	317.0	317.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>142.8</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Rural Trooper Housing (515)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P250

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.8	5.2	5.2	3.5	3.5	3.5	0.0	0.0%
3000 Services	2,051.3	2,510.8	2,510.8	2,512.5	2,512.5	3,899.5	1,387.0	55.2%
4000 Commodities	3.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,055.7</b>	<b>2,521.0</b>	<b>2,521.0</b>	<b>2,521.0</b>	<b>2,521.0</b>	<b>6,908.0</b>	<b>4,387.0</b>	<b>174.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0	100.0%
1004 Gen Fund (UGF)	666.3	987.4	987.4	987.4	987.4	1,874.4	887.0	89.8%
1005 GF/Prgm (DGF)	1,389.4	1,497.6	1,497.6	1,497.6	1,497.6	1,997.6	500.0	33.4%
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>666.3</b>	<b>987.4</b>	<b>987.4</b>	<b>987.4</b>	<b>987.4</b>	<b>1,874.4</b>	<b>887.0</b>	<b>89.8%</b>
<b>Designated General (DGF)</b>	<b>1,389.4</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,997.6</b>	<b>500.0</b>	<b>33.4%</b>
<b>Other</b>	<b>0.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Dispatch Services (3346)

**RDU:** Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P255

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	2,945.3	2,945.3	3,083.6	3,155.5	3,155.5	71.9	2.3%
2000 Travel	0.0	5.0	5.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	0.0	2,795.9	2,824.4	2,885.2	2,885.2	3,563.3	678.1	23.5%
4000 Commodities	0.0	10.0	10.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>5,756.2</b>	<b>5,784.7</b>	<b>5,994.8</b>	<b>6,066.7</b>	<b>6,744.8</b>	<b>750.0</b>	<b>12.5%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	5,756.2	5,784.7	5,994.8	6,066.7	6,744.8	750.0	12.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,756.2</b>	<b>5,784.7</b>	<b>5,994.8</b>	<b>6,066.7</b>	<b>6,744.8</b>	<b>750.0</b>	<b>12.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	27	27	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P260

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	5,514.6	5,907.1	5,907.1	6,047.1	6,174.8	6,174.8	127.7	2.1%
2000 Travel	24.8	54.8	54.8	52.6	52.6	52.6	0.0	0.0%
3000 Services	1,460.9	3,026.6	3,058.2	3,132.6	3,148.6	3,148.6	16.0	0.5%
4000 Commodities	922.4	52.2	52.2	52.2	71.6	71.6	19.4	37.2%
5000 Capital Outlay	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	321.9	712.2	712.2	500.0	499.9	499.9	-0.1	-0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.1	0.1	0.1	100.0%
<b>Totals</b>	<b>8,299.3</b>	<b>9,752.9</b>	<b>9,784.5</b>	<b>9,784.5</b>	<b>9,947.6</b>	<b>9,947.6</b>	<b>163.1</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	661.1	2,573.8	2,588.8	2,588.8	2,590.0	2,590.0	1.2	0.0%
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,777.5	7,179.1	7,195.7	7,195.7	7,357.6	7,357.6	161.9	2.2%
1007 I/A Rcpts (Other)	1,167.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,470.8</b>	<b>7,179.1</b>	<b>7,195.7</b>	<b>7,195.7</b>	<b>7,357.6</b>	<b>7,357.6</b>	<b>161.9</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>661.1</b>	<b>2,573.8</b>	<b>2,588.8</b>	<b>2,588.8</b>	<b>2,590.0</b>	<b>2,590.0</b>	<b>1.2</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	30	30	30	31	31	1	3.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P270

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	67,199.6	66,226.1	66,237.8	64,013.5	65,255.5	65,255.5	1,242.0	1.9%
2000 Travel	3,607.3	2,440.6	2,440.6	3,750.0	3,899.6	3,899.6	149.6	4.0%
3000 Services	14,028.0	7,383.2	7,752.3	7,813.5	8,419.5	11,791.1	3,977.6	50.9%
4000 Commodities	948.4	1,160.2	1,160.2	1,130.2	1,523.9	1,523.9	393.7	34.8%
5000 Capital Outlay	158.3	680.2	680.2	680.2	767.2	767.2	87.0	12.8%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>85,941.6</b>	<b>77,890.3</b>	<b>78,271.1</b>	<b>77,387.4</b>	<b>79,865.7</b>	<b>83,237.3</b>	<b>5,849.9</b>	<b>7.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	10,257.6	77,144.6	77,525.4	76,641.7	78,962.8	82,334.4	5,692.7	7.4%
1005 GF/Prgm (DGF)	7.7	100.0	100.0	100.0	253.8	253.8	153.8	153.8%
1007 I/A Rcpts (Other)	602.7	565.7	565.7	565.7	569.1	569.1	3.4	0.6%
1092 MHTAAR (Other)	73.6	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
1271 ARPA Rev R (UGF)	75,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>85,257.6</b>	<b>77,144.6</b>	<b>77,525.4</b>	<b>76,641.7</b>	<b>78,962.8</b>	<b>82,334.4</b>	<b>5,692.7</b>	<b>7.4%</b>
<b>Designated General (DGF)</b>	<b>7.7</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>253.8</b>	<b>253.8</b>	<b>153.8</b>	<b>153.8%</b>
<b>Other</b>	<b>676.3</b>	<b>645.7</b>	<b>645.7</b>	<b>645.7</b>	<b>649.1</b>	<b>649.1</b>	<b>3.4</b>	<b>0.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	400	366	366	360	355	355	-5	-1.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	6	6	6	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Training Academy Recruit Sal. (3280)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P275

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	1,592.0	3.0	0.2%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>1,589.0</b>	<b>1,589.0</b>	<b>1,592.0</b>	<b>1,592.0</b>	<b>3.0</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	1,592.0	3.0	0.2%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>1,589.0</b>	<b>1,589.0</b>	<b>1,592.0</b>	<b>1,592.0</b>	<b>3.0</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P280

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	8,682.5	11,554.6	11,554.6	12,047.9	12,340.2	12,340.2	292.3	2.4%
2000 Travel	200.0	60.0	60.0	185.0	210.0	210.0	25.0	13.5%
3000 Services	947.2	861.4	936.3	1,011.8	1,346.4	1,346.4	334.6	33.1%
4000 Commodities	61.6	100.5	100.5	122.5	158.3	158.3	35.8	29.2%
5000 Capital Outlay	60.4	205.2	205.2	205.2	205.2	205.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,951.7</b>	<b>12,781.7</b>	<b>12,856.6</b>	<b>13,572.4</b>	<b>14,260.1</b>	<b>14,260.1</b>	<b>687.7</b>	<b>5.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	9,896.2	12,531.7	12,606.6	13,322.4	14,010.1	14,010.1	687.7	5.2%
1061 CIP Rcpts (Other)	55.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,896.2</b>	<b>12,531.7</b>	<b>12,606.6</b>	<b>13,322.4</b>	<b>14,010.1</b>	<b>14,010.1</b>	<b>687.7</b>	<b>5.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>55.5</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	66	66	70	71	71	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	4	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Aircraft Section (2537)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P290

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	4,155.3	4,155.3	4,210.8	4,620.4	4,620.4	409.6	9.7%
2000 Travel	0.0	67.8	67.8	68.0	82.0	82.0	14.0	20.6%
3000 Services	0.0	3,204.4	3,232.9	3,294.0	3,300.6	3,300.6	6.6	0.2%
4000 Commodities	0.0	1,013.8	1,013.8	1,016.8	1,045.6	1,045.6	28.8	2.8%
5000 Capital Outlay	0.0	114.0	114.0	114.0	0.0	0.0	-114.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.1	0.1	0.1	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-0.1	-0.1	-0.1	-100.0%
<b>Totals</b>	<b>0.0</b>	<b>8,555.3</b>	<b>8,583.8</b>	<b>8,703.6</b>	<b>9,048.6</b>	<b>9,048.6</b>	<b>345.0</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	0.0	7,719.2	7,747.7	7,867.5	8,196.2	8,196.2	328.7	4.2%
1007 I/A Rcpts (Other)	0.0	836.1	836.1	836.1	852.4	852.4	16.3	1.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,719.2</b>	<b>7,747.7</b>	<b>7,867.5</b>	<b>8,196.2</b>	<b>8,196.2</b>	<b>328.7</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>836.1</b>	<b>836.1</b>	<b>836.1</b>	<b>852.4</b>	<b>852.4</b>	<b>16.3</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	27	27	28	30	30	2	7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P310

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	3,328.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,145.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,417.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,038.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,213.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	825.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,213.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>825.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P300

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	21,682.7	23,157.8	23,169.2	22,842.8	23,763.9	23,763.9	921.1	4.0%
2000 Travel	570.3	480.3	480.3	550.0	614.8	614.8	64.8	11.8%
3000 Services	2,434.6	1,562.5	1,689.0	1,945.7	2,084.7	4,100.6	2,154.9	110.8%
4000 Commodities	674.2	589.9	589.9	589.9	630.9	690.9	101.0	17.1%
5000 Capital Outlay	39.7	9.9	9.9	9.9	62.1	62.1	52.2	527.3%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,401.5</b>	<b>25,800.4</b>	<b>25,938.3</b>	<b>25,938.3</b>	<b>27,156.4</b>	<b>29,232.3</b>	<b>3,294.0</b>	<b>12.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	9,601.0	25,157.3	25,288.7	25,288.7	26,503.5	28,579.4	3,290.7	13.0%
1005 GF/Prgm (DGF)	66.9	175.0	175.0	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	279.1	321.1	321.1	321.1	321.1	321.1	0.0	0.0%
1061 CIP Rcpts (Other)	454.5	147.0	153.5	153.5	156.8	156.8	3.3	2.1%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>24,601.0</b>	<b>25,157.3</b>	<b>25,288.7</b>	<b>25,288.7</b>	<b>26,503.5</b>	<b>28,579.4</b>	<b>3,290.7</b>	<b>13.0%</b>
<b>Designated General (DGF)</b>	<b>66.9</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>733.6</b>	<b>468.1</b>	<b>474.6</b>	<b>474.6</b>	<b>477.9</b>	<b>477.9</b>	<b>3.3</b>	<b>0.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	107	116	116	116	117	117	1	0.9%
Permanent Part Time	18	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P320

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	1,646.6	2,054.9	2,054.9	2,020.8	2,068.7	2,068.7	47.9	2.4%
2000 Travel	6.1	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	321.2	344.3	358.0	358.0	358.0	358.0	0.0	0.0%
4000 Commodities	674.4	882.3	882.3	916.4	916.4	916.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,648.3</b>	<b>3,302.5</b>	<b>3,316.2</b>	<b>3,316.2</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>47.9</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,648.3	3,302.5	3,316.2	3,316.2	3,364.1	3,364.1	47.9	1.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,648.3</b>	<b>3,302.5</b>	<b>3,316.2</b>	<b>3,316.2</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>47.9</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)

Non-Formula Component

**RDU:** Village Public Safety Officer Program (161)

IRIS AP Type: P400

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	393.0	478.7	579.6	710.8	840.9	840.9	130.1	18.3%
2000 Travel	18.0	102.1	102.1	54.2	59.2	59.2	5.0	9.2%
3000 Services	1,381.8	1,346.4	1,371.9	1,240.7	1,318.4	1,318.4	77.7	6.3%
4000 Commodities	143.5	35.0	35.0	35.0	69.4	69.4	34.4	98.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	63.0	63.0	63.0	100.0%
7000 Grants, Benefits	11,774.9	15,159.8	15,159.8	15,207.7	15,207.7	18,037.7	2,830.0	18.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,711.2</b>	<b>17,122.0</b>	<b>17,248.4</b>	<b>17,248.4</b>	<b>17,558.6</b>	<b>20,388.6</b>	<b>3,140.2</b>	<b>18.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,711.5	17,122.0	17,248.4	17,248.4	17,558.6	20,388.6	3,140.2	18.2%
1271 ARPA Rev R (UGF)	9,999.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>13,711.2</b>	<b>17,122.0</b>	<b>17,248.4</b>	<b>17,248.4</b>	<b>17,558.6</b>	<b>20,388.6</b>	<b>3,140.2</b>	<b>18.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	4	4	4	5	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	2	1	1	-1	-50.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Police Standards Council (519)

Non-Formula Component

**RDU:** Alaska Police Standards Council (162)

IRIS AP Type: P500

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	571.4	572.0	580.5	580.5	621.8	621.8	41.3	7.1%
2000 Travel	14.8	61.8	61.8	61.8	61.8	61.8	0.0	0.0%
3000 Services	733.1	739.1	741.9	741.9	711.7	711.7	-30.2	-4.1%
4000 Commodities	7.8	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,327.1</b>	<b>1,410.4</b>	<b>1,421.7</b>	<b>1,421.7</b>	<b>1,432.8</b>	<b>1,432.8</b>	<b>11.1</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	1,296.7	1,330.4	1,341.7	1,341.7	1,352.8	1,352.8	11.1	0.8%
1092 MHTAAR (Other)	30.4	80.0	80.0	80.0	80.0	80.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,296.7</b>	<b>1,330.4</b>	<b>1,341.7</b>	<b>1,341.7</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>11.1</b>	<b>0.8%</b>
<b>Other</b>	<b>30.4</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

**RDU:** Council on Domestic Violence and Sexual Assault (164)

IRIS AP Type: P600

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	1,091.4	1,486.2	1,496.0	1,437.3	1,467.5	1,467.5	30.2	2.1%
2000 Travel	16.9	58.7	58.7	127.6	127.6	127.6	0.0	0.0%
3000 Services	2,333.8	2,793.4	2,805.0	2,752.0	2,992.0	2,992.0	240.0	8.7%
4000 Commodities	101.6	25.6	25.6	25.6	25.6	25.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,914.5	26,651.7	29,515.3	29,558.1	27,074.9	27,074.9	-2,483.2	-8.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,458.2</b>	<b>31,015.6</b>	<b>33,900.6</b>	<b>33,900.6</b>	<b>31,687.6</b>	<b>31,687.6</b>	<b>-2,213.0</b>	<b>-6.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	6,590.6	13,867.4	13,876.3	13,876.3	13,892.7	13,892.7	16.4	0.1%
1004 Gen Fund (UGF)	10,651.6	14,888.7	14,896.3	14,896.3	15,110.1	15,110.1	213.8	1.4%
1007 I/A Rcpts (Other)	163.7	177.9	178.0	178.0	178.0	178.0	0.0	0.0%
1171 PFD Crim (Other)	75.4	81.6	81.8	81.8	502.2	502.2	420.4	513.9%
1246 Recid Redu (DGF)	1,976.9	2,000.0	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	2,863.6	2,863.6	0.0	0.0	-2,863.6	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,651.6</b>	<b>14,888.7</b>	<b>14,896.3</b>	<b>14,896.3</b>	<b>15,110.1</b>	<b>15,110.1</b>	<b>213.8</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>1,976.9</b>	<b>2,000.0</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>239.1</b>	<b>259.5</b>	<b>259.8</b>	<b>259.8</b>	<b>680.2</b>	<b>680.2</b>	<b>420.4</b>	<b>161.8%</b>
<b>Federal</b>	<b>6,590.6</b>	<b>13,867.4</b>	<b>16,739.9</b>	<b>16,739.9</b>	<b>13,892.7</b>	<b>13,892.7</b>	<b>-2,847.2</b>	<b>-17.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Public Safety

**Component:** Commissioner's Office (523)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P710

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
1000 Personal Services	1,218.7	2,526.0	2,562.8	2,412.6	2,953.9	2,953.9	541.3	22.4%
2000 Travel	64.4	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	127.3	148.3	167.3	317.5	397.5	397.5	80.0	25.2%
4000 Commodities	10.0	11.0	11.0	11.0	108.0	108.0	97.0	881.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,420.4</b>	<b>2,727.3</b>	<b>2,783.1</b>	<b>2,783.1</b>	<b>3,501.4</b>	<b>3,501.4</b>	<b>718.3</b>	<b>25.8%</b>
<b>Funding Sources:</b>								
1004 Gen Fund (UGF)	944.4	2,143.6	2,199.4	2,199.4	2,905.6	2,905.6	706.2	32.1%
1007 I/A Rcpts (Other)	476.0	583.7	583.7	583.7	595.8	595.8	12.1	2.1%
<b>Funding Totals:</b>								
<b>Unrestricted General (UGF)</b>	<b>944.4</b>	<b>2,143.6</b>	<b>2,199.4</b>	<b>2,199.4</b>	<b>2,905.6</b>	<b>2,905.6</b>	<b>706.2</b>	<b>32.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>476.0</b>	<b>583.7</b>	<b>583.7</b>	<b>583.7</b>	<b>595.8</b>	<b>595.8</b>	<b>12.1</b>	<b>2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	18	18	18	23	23	5	27.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Training Academy (524)

**RDU:** Statewide Support (165)

Non-Formula Component

IRIS AP Type: P720

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	2,402.7	2,355.0	2,355.0	2,043.2	2,059.5	2,059.5	16.3	0.8%
2000 Travel	127.3	105.0	105.0	81.3	81.3	81.3	0.0	0.0%
3000 Services	848.6	1,132.2	1,139.9	1,163.6	1,163.6	1,163.6	0.0	0.0%
4000 Commodities	236.9	167.6	167.6	479.4	479.4	479.4	0.0	0.0%
5000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,615.5</b>	<b>3,781.3</b>	<b>3,789.0</b>	<b>3,789.0</b>	<b>3,805.3</b>	<b>3,805.3</b>	<b>16.3</b>	<b>0.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,515.7	2,286.5	2,286.5	2,286.5	2,302.8	2,302.8	16.3	0.7%
1005 GF/Prgm (DGF)	129.6	184.3	192.0	192.0	192.0	192.0	0.0	0.0%
1007 I/A Rcpts (Other)	970.2	1,310.5	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,515.7</b>	<b>2,286.5</b>	<b>2,286.5</b>	<b>2,286.5</b>	<b>2,302.8</b>	<b>2,302.8</b>	<b>16.3</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>129.6</b>	<b>184.3</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>970.2</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Administrative Services (525)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P730

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	2,818.4	3,320.7	3,320.7	3,108.0	3,758.8	3,758.8	650.8	20.9%
2000 Travel	10.6	33.3	33.3	26.1	68.6	68.6	42.5	162.8%
3000 Services	1,381.2	987.5	1,018.1	1,230.2	1,278.2	1,278.2	48.0	3.9%
4000 Commodities	-109.5	50.0	50.0	57.8	116.0	116.0	58.2	100.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,100.7</b>	<b>4,391.5</b>	<b>4,422.1</b>	<b>4,422.1</b>	<b>5,221.6</b>	<b>5,221.6</b>	<b>799.5</b>	<b>18.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,003.9	3,346.2	3,376.8	3,376.8	3,933.1	3,933.1	556.3	16.5%
1007 I/A Rcpts (Other)	1,096.8	1,045.3	1,045.3	1,045.3	1,288.5	1,288.5	243.2	23.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,003.9</b>	<b>3,346.2</b>	<b>3,376.8</b>	<b>3,376.8</b>	<b>3,933.1</b>	<b>3,933.1</b>	<b>556.3</b>	<b>16.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,096.8</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>1,045.3</b>	<b>1,288.5</b>	<b>1,288.5</b>	<b>243.2</b>	<b>23.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	26	29	29	27	31	31	4	14.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P745

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	3,399.9	3,399.9	3,310.3	3,500.6	3,500.6	190.3	5.7%
2000 Travel	0.0	250.0	250.0	249.6	252.6	252.6	3.0	1.2%
3000 Services	0.0	5,856.7	5,882.0	6,321.6	6,337.6	6,337.6	16.0	0.3%
4000 Commodities	0.0	212.8	212.8	213.2	232.6	232.6	19.4	9.1%
5000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,769.4</b>	<b>9,794.7</b>	<b>10,144.7</b>	<b>10,373.4</b>	<b>10,373.4</b>	<b>228.7</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7,169.4	7,194.7	7,194.7	7,423.4	7,423.4	228.7	3.2%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	350.0	350.0	700.0	700.0	700.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,169.4</b>	<b>7,194.7</b>	<b>7,194.7</b>	<b>7,423.4</b>	<b>7,423.4</b>	<b>228.7</b>	<b>3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	24	24	24	25	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Information Systems (3199)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P750

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	1,253.8	2,367.3	2,367.3	2,367.3	2,662.2	2,662.2	294.9	12.5%
2000 Travel	10.9	22.5	22.5	18.5	18.5	18.5	0.0	0.0%
3000 Services	244.7	1,259.2	1,271.9	906.9	877.8	877.8	-29.1	-3.2%
4000 Commodities	91.8	125.0	125.0	144.0	147.0	147.0	3.0	2.1%
5000 Capital Outlay	14.8	95.2	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,616.0</b>	<b>3,869.2</b>	<b>3,881.9</b>	<b>3,531.9</b>	<b>3,800.7</b>	<b>3,800.7</b>	<b>268.8</b>	<b>7.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,316.5	2,460.9	2,460.9	2,460.9	2,729.7	2,729.7	268.8	10.9%
1005 GF/Prgm (DGF)	68.2	221.3	234.0	234.0	234.0	234.0	0.0	0.0%
1007 I/A Rcpts (Other)	231.3	1,187.0	1,187.0	837.0	837.0	837.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,316.5</b>	<b>2,460.9</b>	<b>2,460.9</b>	<b>2,460.9</b>	<b>2,729.7</b>	<b>2,729.7</b>	<b>268.8</b>	<b>10.9%</b>
<b>Designated General (DGF)</b>	<b>68.2</b>	<b>221.3</b>	<b>234.0</b>	<b>234.0</b>	<b>234.0</b>	<b>234.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>231.3</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>837.0</b>	<b>837.0</b>	<b>837.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	18	18	18	19	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Criminal Justice Information Systems Program (3200)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P755

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	4,310.1	5,634.5	5,084.0	5,097.0	6,453.0	6,453.0	1,356.0	26.6%
2000 Travel	27.6	50.6	50.6	58.7	66.7	66.7	8.0	13.6%
3000 Services	2,438.2	6,941.6	6,906.4	6,854.3	6,990.3	6,990.3	136.0	2.0%
4000 Commodities	79.4	862.2	832.2	863.2	1,023.0	931.0	67.8	7.9%
5000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,855.3</b>	<b>14,578.9</b>	<b>13,963.2</b>	<b>13,963.2</b>	<b>15,623.0</b>	<b>15,531.0</b>	<b>1,567.8</b>	<b>11.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,835.2	7,727.7	7,141.4	7,141.4	7,214.9	7,214.9	73.5	1.0%
1004 Gen Fund (UGF)	3,358.3	3,852.7	3,793.8	3,793.8	5,363.4	5,271.4	1,477.6	38.9%
1005 GF/Prgm (DGF)	353.8	1,595.8	1,597.9	1,597.9	1,614.6	1,614.6	16.7	1.0%
1007 I/A Rcpts (Other)	1,308.0	1,402.7	1,430.1	1,430.1	1,430.1	1,430.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,358.3</b>	<b>3,852.7</b>	<b>3,793.8</b>	<b>3,793.8</b>	<b>5,363.4</b>	<b>5,271.4</b>	<b>1,477.6</b>	<b>38.9%</b>
<b>Designated General (DGF)</b>	<b>353.8</b>	<b>1,595.8</b>	<b>1,597.9</b>	<b>1,597.9</b>	<b>1,614.6</b>	<b>1,614.6</b>	<b>16.7</b>	<b>1.0%</b>
<b>Other</b>	<b>1,308.0</b>	<b>1,402.7</b>	<b>1,430.1</b>	<b>1,430.1</b>	<b>1,430.1</b>	<b>1,430.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,835.2</b>	<b>7,727.7</b>	<b>7,141.4</b>	<b>7,141.4</b>	<b>7,214.9</b>	<b>7,214.9</b>	<b>73.5</b>	<b>1.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	44	52	46	46	62	62	16	34.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	1	1	-5	-83.3%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Laboratory Services (527)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P760

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	5,438.7	6,181.7	6,181.7	6,031.2	6,165.3	6,165.3	134.1	2.2%
2000 Travel	75.9	80.0	80.0	62.7	62.7	62.7	0.0	0.0%
3000 Services	1,208.1	1,921.7	1,972.3	2,093.1	2,093.1	2,093.1	0.0	0.0%
4000 Commodities	1,133.1	886.5	886.5	933.5	933.5	933.5	0.0	0.0%
5000 Capital Outlay	0.0	233.0	233.0	233.0	233.0	233.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,855.8</b>	<b>9,302.9</b>	<b>9,353.5</b>	<b>9,353.5</b>	<b>9,487.6</b>	<b>9,487.6</b>	<b>134.1</b>	<b>1.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,048.1	1,526.7	1,546.7	1,546.7	1,549.7	1,549.7	3.0	0.2%
1004 Gen Fund (UGF)	6,451.0	7,473.7	7,504.3	7,504.3	7,632.9	7,632.9	128.6	1.7%
1007 I/A Rcpts (Other)	163.5	122.8	122.8	122.8	125.3	125.3	2.5	2.0%
1061 CIP Rcpts (Other)	193.2	179.7	179.7	179.7	179.7	179.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,451.0</b>	<b>7,473.7</b>	<b>7,504.3</b>	<b>7,504.3</b>	<b>7,632.9</b>	<b>7,632.9</b>	<b>128.6</b>	<b>1.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>356.7</b>	<b>302.5</b>	<b>302.5</b>	<b>302.5</b>	<b>305.0</b>	<b>305.0</b>	<b>2.5</b>	<b>0.8%</b>
<b>Federal</b>	<b>1,048.1</b>	<b>1,526.7</b>	<b>1,546.7</b>	<b>1,546.7</b>	<b>1,549.7</b>	<b>1,549.7</b>	<b>3.0</b>	<b>0.2%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	42	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Facility Maintenance (2368)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P770

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	463.3	763.3	763.3	763.3	763.3	763.3	0.0	0.0%
4000 Commodities	0.0	705.9	705.9	705.9	705.9	705.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>463.3</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	463.3	463.3	463.3	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P780

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (163)

IRIS AP Type: P800

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	374.8	410.9	419.0	370.4	608.7	608.7	238.3	64.3%
2000 Travel	0.6	2.7	2.7	2.7	7.7	7.7	5.0	185.2%
3000 Services	84.4	73.6	77.6	105.2	72.0	72.0	-33.2	-31.6%
4000 Commodities	0.6	3.2	3.2	24.2	38.8	38.8	14.6	60.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	555.2	1,373.6	1,373.6	1,373.6	3,537.0	3,537.0	2,163.4	157.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,015.6</b>	<b>1,864.0</b>	<b>1,876.1</b>	<b>1,876.1</b>	<b>4,264.2</b>	<b>4,264.2</b>	<b>2,388.1</b>	<b>127.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,015.6	864.0	876.1	876.1	3,264.2	3,264.2	2,388.1	272.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,015.6</b>	<b>864.0</b>	<b>876.1</b>	<b>876.1</b>	<b>3,264.2</b>	<b>3,264.2</b>	<b>2,388.1</b>	<b>272.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	5	5	2	66.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

## **Component Detail (1077)**

### **Department of Public Safety**

**Component:** Unallocated Rates Adjustment (3369)

Non-Formula Component

**RDU:** Agency Unallocated (631)

IRIS AP Type:

	<b>FY2022 Actuals (19759)</b>	<b>FY2023 Conference Committee (19367)</b>	<b>FY2023 Authorized (19382)</b>	<b>FY2023 Management Plan (19404)</b>	<b>FY2024 Governor (19867)</b>	<b>FY2024 Governor Amended (20283)</b>	<b>FY2023 Management Plan vs FY2024 Governor Amended</b>	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	980.8	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>980.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	837.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>40.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>74.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%